

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,559,838	\$ 2,393,368	\$ 2,393,368	\$ 2,371,799
Legislative Reductions	-84,018	0	0	0
	<u>2,475,820</u>	<u>2,393,368</u>	<u>2,393,368</u>	<u>2,371,799</u>
Other Resources				
Balance Brought Forward (Approps)	58,516	0	0	0
Receipts				
Federal Support	818,334	895,463	895,463	895,463
Gov Fund Type Transfers - Other Age	2,366,362	2,611,651	2,611,651	2,611,651
Refunds & Reimbursements	4,709	9,500	9,500	9,500
	<u>3,189,405</u>	<u>3,516,614</u>	<u>3,516,614</u>	<u>3,516,614</u>
Total Resources	<u>\$ 5,723,741</u>	<u>\$ 5,909,982</u>	<u>\$ 5,909,982</u>	<u>\$ 5,888,413</u>
FTE	<u>46.04</u>	<u>53.00</u>	<u>53.00</u>	<u>53.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,660,907	\$ 5,160,040	\$ 5,160,040	\$ 5,160,040
Personal Travel In State	25,879	26,100	26,100	26,100
State Vehicle Operation	54,272	56,000	56,000	56,000
Depreciation	58,451	54,500	54,500	54,500
Personal Travel Out of State	17,129	17,201	17,201	17,201
Office Supplies	32,893	20,101	20,101	20,101
Equipment Maintenance Supplies	0	2	2	2
Other Supplies	0	1	1	1
Printing & Binding	298	178	178	178
Postage	7,417	7,451	7,451	7,451

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Disposition of Resources (cont.)				
Communications	44,466	42,550	42,550	42,550
Rentals	412	500	500	500
Professional & Scientific Services	2,980	3,001	3,001	3,001
Outside Services	24,377	20,900	20,900	20,900
Intra-State Transfers	0	5,000	5,000	5,000
Outside Repairs/Service	1,190	800	800	800
Reimbursement to Other Agencies	111,626	107,000	107,000	107,000
ITS Reimbursements	62,759	64,950	64,950	64,950
Gov Fund Type Transfers - Attorney General	310,832	314,000	314,000	314,000
Gov Fund Type Transfers - Auditor of State	3,902	4,001	4,001	4,001
Gov Fund Type Transfers - Other Agencies	4,507	203	203	203
Equipment	0	1	1	1
Office Equipment	15,763	0	0	0
Equipment - Non-Inventory	4,005	501	501	501
IT Equipment	120,917	5,000	5,000	5,000
Other Expense & Obligations	375	1	1	1
Recommendation Adjustment	0	0	0	-21,569
Reversions	158,384	0	0	0
Total Disposition of Resources	<u>\$ 5,723,741</u>	<u>\$ 5,909,982</u>	<u>\$ 5,909,982</u>	<u>\$ 5,888,413</u>